

## Proposition 36

### MISSION STATEMENT

The Mission of Proposition 36 is to provide nonviolent drug offenders with proven and effective treatment strategies rather than incarceration through a collaborative effort of stakeholders.

### DESCRIPTION OF MAJOR SERVICES

In November 2000, California passed Proposition 36, the Substance Abuse and Crime Prevention Act of 2000 (Act). The Act mandated that certain persons convicted of a nonviolent drug possession offense, and any parolee who is determined by the Parole Authority to have committed a nonviolent drug possession offense, or violated any other drug-related condition of parole, will be provided drug treatment and related services in lieu of incarceration. On February 6, 2001 the Board of Supervisors designated Human Services System as the county lead agency for implementation of the Act and established a local interest earning special revenue fund for funds received from the state for this program.

Proposition 36 was intended as a 5 year demonstration project for the period of July 1, 2001 through June 30, 2006. Revenue of \$2.77 million was allocated to the county for the period of January 1, 2001 through June 30, 2001 as start up funds. During the planning for implementation a decision was made that the anticipated annual allocation would not keep pace with expenditures. Therefore, the \$2.77 million was deposited in the Proposition 36 special revenue fund to finance treatment and probation costs that exceeded the annual allocation. A portion of the reserve has been used annually to finance costs that have exceeded the annual allocation. It is anticipated that the fund balance will be depleted by June 30, 2006.

It is important to note that there is the possibility that this program will continue, as there are currently two different legislative bills that if approved could extend the program and reinstate funding.

This special revenue fund does not directly spend funds or provides services. This special revenue fund is used to account for disposition of the funds received from the state. Funds are transferred to the department of Alcohol and Drug Abuse Services and Probation which are the ones providing the treatment and overseeing the parolees.

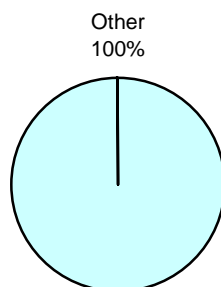
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

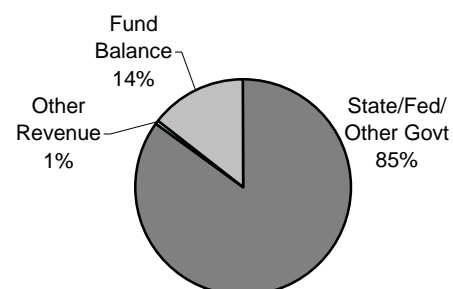
	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Estimate 2004-05</b>	<b>Proposed 2005-06</b>
Appropriation	6,214,085	7,848,018	6,779,383	6,902,539
Departmental Revenue	5,787,236	6,003,762	5,927,261	5,910,405
Fund Balance		1,844,256		992,134

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

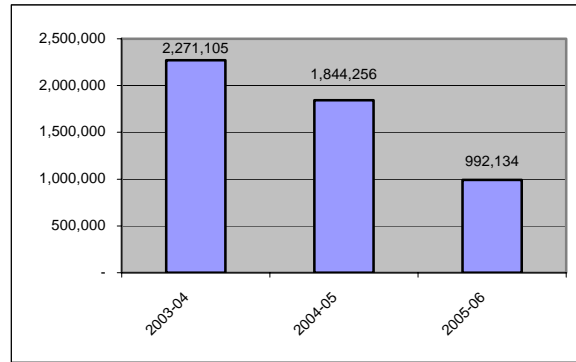
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



## 2005-06 FUND BALANCE TREND CHART



GROUP: Human Services System  
 DEPARTMENT: Human Services System  
 FUND: Proposition 36

BUDGET UNIT: RHD DPA  
 FUNCTION: Public Assistance  
 ACTIVITY: Administration

## ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G 2005-06 Proposed Budget
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		
<b>Appropriation</b>							
Transfers	6,779,383	6,651,144	-	262,952	6,914,096	(25,900)	6,888,196
Contingencies	-	1,196,874	-	(262,952)	933,922	(919,579)	14,343
Total Appropriation	6,779,383	7,848,018	-	-	7,848,018	(945,479)	6,902,539
<b>Departmental Revenue</b>							
Use Of Money & Prop	70,000	125,000	-	-	125,000	(75,000)	50,000
State, Fed or Gov't Aid	5,857,261	5,878,762	-	-	5,878,762	(18,357)	5,860,405
Total Revenue	5,927,261	6,003,762	-	-	6,003,762	(93,357)	5,910,405
Fund Balance		1,844,256	-	-	1,844,256	(852,122)	992,134

DEPARTMENT: Human Services System  
 FUND: Proposition 36  
 BUDGET UNIT: RHD DPA

## SCHEDULE A

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease transfers. Decreased transfers to: 1) Human Services System for fee collection and annual audit of the program to reflect current year hours spent on this program; 2) Alcohol and Drug Services due to increased proposition 36 fee collections which partially offsets the treatment costs covered by this fund.	-	(25,900)	-	(25,900)
2. Decrease contingencies to reflect use of fund balance. Decreased contingencies to fund on-going expenses not covered by the state allocation.	-	(919,579)	-	(919,579)
3. Reduce interest revenue. Interest revenue decreased due to a smaller daily balance on the account as a result of anticipated use of fund balance.	-	-	(75,000)	75,000
4. Decrease state funding. State funding decreased based on the State's preliminary allocation.	-	-	(18,357)	18,357
<b>Total</b>	<b>-</b>	<b>(945,479)</b>	<b>(93,357)</b>	<b>(852,122)</b>

